

Treasurer

Agency Overview, 2006 Recommended Budget

Mission

The mission of the County Treasurer's office is to: (1) bill and collect taxes on real estate, personal property, and manufactured homes and ensure that the revenues are distributed promptly to schools, municipalities, libraries, and other political subdivisions; and (2) manage and invest all monies deposited in the Treasury in a professional and prudent manner to ensure that they are kept safe at all times, earn a reasonable rate of return, and are available when needed so that the county can operate and provide services to citizens, political subdivisions (schools, libraries, etc.) and agencies of Franklin County.

Business Environment

Several business environment dynamics impact the Treasurers Office, including but not limited to the following: - Number of new home builds (increases number of parcels to manage) - Real estate sales (increase record keeping and research requirements) - Mortgage refinancings (increase record keeping and research requirements) - Interest rates (low rates increase home sales and decrease interest earnings) - Unemployment rates (more unemployment increases delinquency rates) - Number of bankruptcies (must file proof of claim to secure county's lien position) - Changes in the Ohio Revised Code (may affect the taxes we collect and how we collect them as well as permissible investments and authority to establish other programs) - County Commissioner resolutions (authorize measures such as a linked deposit program) Low interest rates promote new home builds, refinancing of mortgage loans and increases the number of real estate transactions. This activity increases the workload in the office, as records need to be updated and maintained. Further, the low interest rate market puts particular stress on the revenues earned through the investments of the county. Cash flow concerns and maintaining liquidity are critical to the successful management of the county's money. The Treasury will remain diligent in looking for opportunities to increase investment revenues for the county by more actively managing the cash flow with a software package developed specifically for cash management purposes. The package will also lend itself to debt management. Further, as the economy tightens, the economic conditions of the citizens will be stressed causing more tax delinquencies. This in turn will require the Treasury to look at alternative ways to collect delinquent taxes such as the continuation of a tax lien certificate sale and the development of a land bank for the county. We will also be focusing our efforts on our Escrow Program and returning the interest earned on pre-payments to the participating taxpayers. The escrow program provides a budgeting tool for taxpayers that is especially important these days as mortgage companies are not as interested in providing escrow services due to low market rate opportunities. The program is especially appealing to persons on fixed incomes. On another note, the Treasury will continue to strengthen, formalize and test our disaster recovery and contingency plan that will ensure the safety of the documents we handle and will ensure continuity of operations should an occasion arise. The office will make major strides in transferring office records to a digital imaging format. Our short and long term goals relating to data services include improving our website to allow Franklin County taxpayers access to the office via the Internet. We will be working toward allowing all payments, including contract payments, to be made via the internet via e-check or credit card. As the requirements and file formats are federally defined for Check 21, a mandated paperless banking process into our positive pay and automated warrant reconciliation process, we will utilize and program the equipment we have to remain in compliance. We will continue to work with title companies and mortgage companies to find ways to improve the tax collection process with electronic transfer of data. With the installation of our new phone system in 2005, we will be working to incorporate the IVR technology into our phone system to provide our customers with better service. Economic conditions in the county directly impact operations at the Treasury by affecting both revenues and expenditures, especially the demand for taxpayer services. The Treasury serves stakeholders such as: the County Commissioners; Auditor; Data Center; Print Shop; Purchasing; Treasury employees; all county agencies; PFM; training resources; various software providers; various suppliers, and most important of all, the taxpayers and the public.

Strategic Results

The Treasury will focus efforts in the next two years on the following: - Increase efficiency through use of the Internet and other electronic processes. - Reduce the delinquency rate below 4% through the implementation of a tax lien certificate sale. The delinquent tax obligations are collected in an efficient manner freeing up personnel time to focus on remaining obligations. - Increase participation in the direct debit tax payment program to help taxpayers budget for their tax obligations. The result is a reduced number of potential delinquencies and disgruntled taxpayers due to better personal budgeting. - Work on a system that alerts taxpayers when an overpayment on their tax obligation is made so that a refund can be requested in a timely manner. - Work with the Sheriff's Office to process Sheriff Sale tax payments more efficiently. - Work with seniors who are delinquent on their taxes to help them manage their tax and other financial obligations and protect them against predatory lenders. - Maintain interest earnings that meet or exceed the County's benchmark set by the Merrill Lynch treasury and agency 1-to-3-year index. - Increase community partnerships and reduce tax delinquencies through development of land banking services throughout the County - this initiative will also address vacant land issues throughout the county. - Increase public awareness and outreach efforts to improve utilization of services. This includes increasing public awareness of our direct debit tax payment program, our delinquent tax programs, the tax lien program, voter registration, consumer education and the implementation of payment options via the Internet. - Explore the possibility of pursuing a Securities Lending Program to add value and revenue to the Investment Portfolio. - Implement a linked deposit program to assist in serving community needs. - Build and share our knowledge base as it relates to financial literacy and consumer financial protection. - Increase customer satisfaction by improving the quality and timeliness of services. Internal testing and constituent feedback indicate a need for improved Internet and telephone services that will help the taxpayers gain information in a more timely and efficient manner, especially during tax collection periods of peak demand.

Available Resources:	2005 Projected Actual	2006 Requested Budget	2006 Recommended Budget	% Change- Recommended vs. Projected
Fund:				
<u>General</u>	\$19,958,100	\$24,564,409	\$24,564,409	23.1%
<u>Escrow Interest</u>	\$148,595	\$263,665	\$263,665	77.4%
<u>Delinquent Real Estate Tax Assessment Collection</u>	\$5,903,314	\$5,879,748	\$5,879,748	-0.4%
<u>Delinquent Tax Lien Admin</u>	\$1,259,796	\$1,308,414	\$1,308,414	3.9%
Total Revenue	\$27,269,805	\$32,016,236	\$32,016,236	17.4%

Expense Budget:	2005 Projected Actual	2006 Requested Budget	2006 Recommended Budget	% Change- Recommended vs. Projected
Program:				
<u>Tax Collection Program</u>	\$781,099	\$684,164	\$691,592	-11.5%
<u>Delinquent Tax Collection Program</u>	\$2,354,948	\$2,425,126	\$2,447,950	3.9%
<u>Escrow Program</u>	\$19,930	\$131,271	\$131,391	559.3%
<u>Portfolio Management Program</u>	\$535,835	\$533,434	\$537,574	0.3%
<u>Agency Services Program</u>	\$546,987	\$481,114	\$486,442	-11.1%
Total	\$4,238,799	\$4,255,109	\$4,294,949	1.3%

Revenue is up 17.4% ... we remain a net positive contributor to the general fund!

Please note: the 2005 numbers used above are projected - not the actual approved 2005 budget of \$4,642,592.00 ... a normal comparison would be to what we initially started at.

The bottomline ...

What the numbers don't show above is that our total general fund budget cut for '06, including the 2 plus 1 personal services increases, is 9.15%

Treasurer

Tax Collection Program - general fund 11.5% cut including 2+1 salary increase

Program Overview, 2006 Recommended Budget

Purpose

The purpose of the Tax Collection Program is to provide billing and collection services to property owners, manufactured home owners, and business owners and their agents so they can meet their tax obligations in a timely manner.

Services this is our customer service and tax bill area

The staff working in the Tax Collection Program are responsible for the customer service aspects of the office including but not limited to maintaining the mailing addresses and processing bills for all taxpayers in the county for Real Estate, Personal Property, Manufactured Homes and Estate taxes. The Treasurer also attends as a voting member of the Board of Revision. Information about Magnetic Data Transfers, Tax Settlements, Penalty Remissions, Direct Debit and Budget Pay programs, are also obtained through this department. Further, Tax Receipts and Certificates of Payment are generated in this area.

Primary Performance Measures:

Primary Demand - number of tax bills required

Primary Output - number of tax bills produced

Primary Result - number of tax bills produced accurately and on time

Level of Service - ratio of primary output to primary demand

Result (%) - percent of tax bills produced accurately and on time

Output Efficiency - cost per tax bill produced

Result Efficiency - cost per tax bill produced accurately and on time

Program Budget Overview:	2005 Projected Actual	2006 Requested Budget	% Change- Requested vs. Projected	2006 Recommended Budget	% Change- Recommended vs. Projected
FTE (Original Budget)	11.51	9.69	-15.8%	9.69	-15.8%
Personal Services Total	\$410,292	\$366,521	-10.7%	\$377,477	-8.0%
Fringe Benefits Total	\$176,436	\$170,745	-3.2%	\$167,217	-5.2%
Materials & Services Total	\$194,371	\$146,898	-24.4%	\$146,898	-24.4%
Capital Outlays Total	\$0	\$0	0.0%	\$0	0.0%
Grants Total	\$0	\$0	0.0%	\$0	0.0%
Debt Service Total	\$0	\$0	0.0%	\$0	0.0%
Interfund Total	\$0	\$0	0.0%	\$0	0.0%
Contingency Total	\$0	\$0	0.0%	\$0	0.0%
Total Expenses	\$781,099	\$684,164	-12.4%	\$691,592	-11.5%

Primary Measures

Primary Demand	790,000	810,000	2.5%	810,000	2.5%
Primary Output	790,000	810,000	2.5%	810,000	2.5%
Primary Result	790,000	810,000	2.5%	810,000	2.5%

Performance Indicators

Level of Service	100.0%	100.0%	0.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%	100.0%	0.0%
Output Efficiency	1.0	0.8	-14.6%	\$0.85	-13.6%
Result Efficiency	1.0	0.8	-14.6%	\$0.85	-13.6%

Budget Narrative:

2005 Projection:

The projected 2005 total expenditures for this program is \$781,099, a 1.4% decrease compared to the 2005 original budget. These resources support 790,000 tax bills produced, with a target of 100% of tax bills produced accurately and on time. The 2005 projected output efficiency for this program is \$0.99 per tax bills produced.

2006 Agency Request:

The 2006 budget request for this program is \$684,164, which represents a 12.4% decrease compared to our 2005 projection, with a 2.5% increase in tax bills produced, and a 2.5% increase in tax bills produced accurately and on time. Projected level of service for this program is 100% with an output efficiency of \$0.84 per tax bill produced.

2006 CA/OMB Recommended Budget:

The 2006 recommended budget for this program is \$691,592, an 11.5% decrease from the 2005 projections. The 2006 performance targets based upon recommended funding levels are as follows: the number of tax bills required, produced, and produced accurately and on time are projected to increase 2.5%. The projected level of service is 100.0% and the cost per number of tax bills produced is projected to decrease 13.6% to \$0.85 in 2006 compared to 2005 projection. The 2006 recommended budget is a \$7,428 or 1.1% increase compared to the 2006 request.

Treasurer

Delinquent Tax Collection non-general fund - self funding includes DTAC and Tax Lien Program Overview, 2006 Recommended Budget

Purpose

The purpose of the Delinquent Tax Collection Program is to provide billing and collection services to delinquent taxpayers so the county can make use of the revenues collected.

Services

The Delinquent Tax Collection area of the office is responsible for processing bankruptcy claims, administering the County's Land Banking Program, mailings to delinquent taxpayers, personal contact and phone calls to delinquent taxpayers, the collection of delinquent taxes, and the Tax Lien sale and sub sales.

Primary Performance Measures: major expense is system integration

Primary Demand - number of delinquent taxpayers

Primary Output - number of delinquent taxpayers notified

Primary Result - number of notified delinquent taxpayers who remit payment

Level of Service - ratio of primary output to primary demand

Result (%) - percent of notified delinquent taxpayers who remit payment

Output Efficiency - cost per delinquent taxpayer notified

Result Efficiency - cost per notified delinquent taxpayer who remits payment

Program Budget Overview:	2005 Projected Actual	2006 Requested Budget	% Change- Requested vs. Projected	2006 Recommended Budget	% Change- Recommended vs. Projected
FTE (Original Budget)	25.57	29.57	15.6%	29.57	15.6%
Personal Services Total	\$926,532	\$1,086,021	17.2%	\$1,118,409	20.7%
Fringe Benefits Total	\$368,556	\$460,235	24.9%	\$450,671	22.3%
Materials & Services Total	\$1,059,860	\$878,870	-17.1%	\$878,870	-17.1%
Capital Outlays Total	\$0	\$0	0.0%	\$0	0.0%
Grants Total	\$0	\$0	0.0%	\$0	0.0%
Debt Service Total	\$0	\$0	0.0%	\$0	0.0%
Interfund Total	\$0	\$0	0.0%	\$0	0.0%
Contingency Total	\$0	\$0	0.0%	\$0	0.0%
Total Expenses	\$2,354,948	\$2,425,126	3.0%	\$2,447,950	3.9%

Primary Measures

Primary Demand	10,000	16,200	62.0%	16,200	62.0%
Primary Output	10,000	16,200	62.0%	16,200	62.0%
Primary Result	6,500	10,692	64.5%	10,692	64.5%

Performance Indicators

Level of Service	100.0%	100.0%	0.0%	100.0%	0.0%
Result (%)	65.0%	66.0%	1.5%	66.0%	1.5%
Output Efficiency	235.5	149.7	-36.4%	\$151.11	-35.8%
Result Efficiency	362.3	226.8	-37.4%	\$228.95	-36.8%

Budget Narrative:

2005 Projection:

The projected 2005 total expenditures for this program is \$2,354,948, a 2.4% decrease compared to the 2005 original budget. These resources support 10,000 delinquent tax payers notified, with a target of 65% of notified tax payers remitting payment. The 2005 projected output efficiency for this program is \$235.49 per taxpayer notified.

2006 Agency Request:

The 2006 budget request for this program is \$2,425,126 which represents a 3.0% increase compared to our 2005 projection, and a 62% increase in taxpayers notified, and a 64.5% increase in taxpayers who remit payment. Projected level of service

for this program is 100% with an output efficiency of \$149.70 per taxpayer notified.

2006 CA/OMB Recommended Budget:

The 2006 recommended budget for this program is \$2,447,950, a 3.9% increase from the 2005 projections. The 2006 performance targets based upon recommended funding levels are as follows: the number of delinquent taxpayers and the number of delinquent taxpayers notified are projected to increase 62.0%, and the number of notified delinquent taxpayers who remit payment is projected to increase 64.5%. The projected level of service is 100.0% and the cost per number of delinquent taxpayers notified is projected to decrease 35.8% to \$151.11 in 2006 compared to 2005 projection. The 2006 recommended budget is a \$22,824 or 1.0% increase compared to the 2006 request.

Treasurer

Escrow Program

non-general fund - self funding ... increase due solely to increased demand and money being returned to taxpayers on Discount Direct Debit program

Program Overview, 2006 Recommended Budget

Purpose

The purpose of the Escrow Program is to provide a variety of tax pre-payment plans to taxpayers in Franklin County so they can budget for and meet their tax obligations.

Services

Individualized pre-payment plans, Payment of escrowed amounts on tax due dates, Record keeping and balance due billing.

Primary Performance Measures:

Primary Demand - number of prepayment contracts needed

Primary Output - number of prepayment contracts maintained

Primary Result - number of maintained prepayment contracts that meet all pre-payment tax obligations

Level of Service - ratio of primary output to primary demand

Result (%) - percent of maintained prepayment contracts that meet all pre-payment tax obligations

Output Efficiency - cost per prepayment contract maintained

Result Efficiency - cost per maintained prepayment contract that meets all pre-payment tax obligations

Program Budget Overview:	2005 Projected Actual	2006 Requested Budget	% Change- Requested vs. Projected	2006 Recommended Budget	% Change- Recommended vs. Projected
FTE (Original Budget)	0.25	0.25	0.0%	0.25	0.0%
Personal Services Total	\$7,680	\$7,286	-5.1%	\$7,502	-2.3%
Fringe Benefits Total	\$3,672	\$3,907	6.4%	\$3,811	3.8%
Materials & Services Total	\$8,578	\$120,078	1299.8%	\$120,078	1299.8%
Capital Outlays Total	\$0	\$0	0.0%	\$0	0.0%
Grants Total	\$0	\$0	0.0%	\$0	0.0%
Debt Service Total	\$0	\$0	0.0%	\$0	0.0%
Interfund Total	\$0	\$0	0.0%	\$0	0.0%
Contingency Total	\$0	\$0	0.0%	\$0	0.0%
Total Expenses	\$19,930	\$131,271	558.7%	\$131,391	559.3%

Primary Measures

Primary Demand	5,000	10,000	100.0%	10,000	100.0%
Primary Output	5,000	10,000	100.0%	10,000	100.0%
Primary Result	4,000	8,200	105.0%	8,200	105.0%

Performance Indicators

Level of Service	100.0%	100.0%	0.0%	100.0%	0.0%
Result (%)	80.0%	82.0%	2.5%	82.0%	2.5%
Output Efficiency	4.0	13.1	229.3%	\$13.14	229.6%
Result Efficiency	5.0	16.0	221.3%	\$16.02	221.6%

Budget Narrative:

2005 Projection:

The projected 2005 total expenditures for this program is \$19,930, a 0.0% change compared to the 2005 original budget. These resources support 5,000 prepayment contracts maintained, with a target of 80% of maintained prepayment contracts that meet all pre-payment tax obligations. The 2005 projected output efficiency for this program is \$3.99 per prepayment contracted maintained.

2006 Agency Request:

The 2006 budget request for this program is \$131,271, which represents a 558.7% increase compared to our 2005

projection, with an 100% increase in the number of prepayment contracts maintained, and a 105% increase in the number of maintained prepayment contracts that meet all pre-payment tax obligations. The level of service for this program is 100%, with an output efficiency of \$13.13 per prepayment contract maintained.

2006 CA/OMB Recommended Budget:

The 2006 recommended budget for this program is \$131,391, a 559.3% increase from the 2005 projections. The 2006 performance targets based upon recommended funding levels are as follows: the number of prepayment contracts needed and the number of prepayment contracts maintained are projected to increase 100%, and the number of maintained prepayment contracts that meet all pre-payment tax obligations is projected to increase 105% The projected level of service is 100.0% and the cost per number of prepayment contracts maintained is projected to increase 229.6% to \$13.14 in 2006 compared to 2005 projection. The 2006 recommended budget is a \$120 or 0.1% increase compared to the 2006 request.

Treasurer

Portfolio Management Program general fund - expense of \$110,000 to fully cover banking costs formerly paid with compensating balances - increased interest revenues exceed hard dollar fees by a minimum of \$40,000.

Program Overview, 2006 Recommended Budget

Purpose

The purpose of the Portfolio Management Program is to provide cash management and investment strategy services that ensure safety, liquidity, and investment yield to Franklin County and its agencies so they can receive a reasonable return on their monies and have their funds available as needed.

Services

Cash-flow and debt management consultation, Investment and revenue reports, Investment earning forecasting, Investment purchases and sales, Securities lending.

Primary Performance Measures:

Primary Demand - number of dollars in thousands of principal to invest

Primary Output - number of dollars in thousands of principal maintained

Primary Result - number of dollars in thousands of principal maintained and available when needed

Level of Service - ratio of primary output to primary demand

Result (%) - percent of dollars in thousands of principal maintained and available when needed

Output Efficiency - cost per thousand dollars of principal maintained

Result Efficiency - cost per thousand dollars of principal maintained and available when needed

Program Budget Overview:	2005 Projected Actual	2006 Requested Budget	% Change- Requested vs. Projected	2006 Recommended Budget	% Change- Recommended vs. Projected
FTE (Original Budget)	3.10	3.20	3.2%	3.20	3.2%
Personal Services Total	\$196,980	\$170,004	-13.7%	\$175,080	-11.1%
Fringe Benefits Total	\$66,444	\$62,509	-5.9%	\$61,573	-7.3%
Materials & Services Total	\$272,411	\$300,921	10.5%	\$300,921	10.5%
Capital Outlays Total	\$0	\$0	0.0%	\$0	0.0%
Grants Total	\$0	\$0	0.0%	\$0	0.0%
Debt Service Total	\$0	\$0	0.0%	\$0	0.0%
Interfund Total	\$0	\$0	0.0%	\$0	0.0%
Contingency Total	\$0	\$0	0.0%	\$0	0.0%
Total Expenses	\$535,835	\$533,434	-0.4%	\$537,574	0.3%

Primary Measures

Primary Demand	600,000	550,000	-8.3%	550,000	-8.3%
Primary Output	600,000	550,000	-8.3%	550,000	-8.3%
Primary Result	600,000	550,000	-8.3%	550,000	-8.3%

Performance Indicators

Level of Service	100.0%	100.0%	0.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%	100.0%	0.0%
Output Efficiency	0.9	1.0	8.6%	\$0.98	9.4%
Result Efficiency	0.9	1.0	8.6%	\$0.98	9.4%

Budget Narrative:

2005 Projection:

The projected 2005 total expenditures for this program is \$535,835, a 0.0 change compared to the 2005 original budget. These resources support \$600,000 principal maintained (dollars in thousands), with a target of 100% of principal maintained and available when needed. The 2005 projected output efficiency for this program is \$0.89 per thousand dollars of principal maintained.

2006 Agency Request:

The 2006 budget request for this program is \$533,434, which represents a slight decrease of 0.4% (\$2,401) compared to our 2005 projection, with an 8.3% decrease in principal maintained (dollars in thousands), and with an 8.3% decrease in principal maintained and available when needed. Projected level of service for this program is 100% with an output efficiency of \$0.97 per thousand dollars of principal maintained.

2006 CA/OMB Recommended Budget:

The 2006 recommended budget for this program is \$537,574, a 0.3% increase from the 2005 projections. The 2006 performance targets based upon recommended funding levels are as follows: the number of dollars in thousands of principal to invest, principal maintained, and principal available when needed are projected to decrease 8.3%. The projected level of service is 100.0% and the cost per number of dollars in thousands of principal maintained is projected to increase 9.4% to \$0.98 in 2006 compared to 2005 projection. The 2006 recommended budget is a \$4,140 or 0.8% increase compared to the 2006 request.

Treasurer

Agency Services Program general fund 11.1 % cut from this budget - primarily personnel

Program Overview, 2006 Recommended Budget

Purpose

The purpose of the Agency Services Program is to provide banking services for Franklin County agencies and to ensure their monies are accounted for properly and invested prudently.

Services

Cash deposits, Redeem warrants, Prepare deposits - encode checks, Daily statements, Cash drawer reconciliation, Bank deposits, Payment records.

Primary Performance Measures:

Primary Demand - number of daily receipts needs processing

Primary Output - number of daily receipts processed

Primary Result - number of daily receipts processed same business day

Level of Service - ratio of primary output to primary demand

Result (%) - percent of daily receipts process same business day

Output Efficiency - cost per daily receipt processed

Result Efficiency - cost per daily receipt processed same business day

Program Budget Overview:	2005 Projected Actual	2006 Requested Budget	% Change- Requested vs. Projected	2006 Recommended Budget	% Change- Recommended vs. Projected
FTE (Original Budget)	8.67	7.50	-13.5%	7.50	-13.5%
Personal Services Total	\$313,536	\$264,659	-15.6%	\$272,711	-13.0%
Fringe Benefits Total	\$133,056	\$122,519	-7.9%	\$119,795	-10.0%
Materials & Services Total	\$100,395	\$93,936	-6.4%	\$93,936	-6.4%
Capital Outlays Total	\$0	\$0	0.0%	\$0	0.0%
Grants Total	\$0	\$0	0.0%	\$0	0.0%
Debt Service Total	\$0	\$0	0.0%	\$0	0.0%
Interfund Total	\$0	\$0	0.0%	\$0	0.0%
Contingency Total	\$0	\$0	0.0%	\$0	0.0%
Total Expenses	\$546,987	\$481,114	-12.0%	\$486,442	-11.1%

Primary Measures

Primary Demand	1,500,000	1,500,000	0.0%	1,500,000	0.0%
Primary Output	1,500,000	1,500,000	0.0%	1,500,000	0.0%
Primary Result	1,500,000	1,500,000	0.0%	1,500,000	0.0%

Performance Indicators

Level of Service	100.0%	100.0%	0.0%	100.0%	0.0%
Result (%)	100.0%	100.0%	0.0%	100.0%	0.0%
Output Efficiency	0.4	0.3	-12.0%	\$0.32	-11.1%
Result Efficiency	0.4	0.3	-12.0%	\$0.32	-11.1%

Budget Narrative:

2005 Projection:

The projected 2005 total expenditures for this program is \$546,987 a 0.0% change compared to the 2005 original budget.

These resources support 1,500,000 daily receipts processed, with a target of 100% of daily receipts processed same business day. The 2005 projected output efficiency for this program is \$0.36 per daily receipt processed.

2006 Agency Request:

The 2006 budget request for this program is \$481,114, which represents a decrease of over 12.0% (\$65,873.00) compared to our 2005 projection, with the number of daily receipts processed the same day remaining the same. Projected level of service for this program is 100% with an output efficiency of \$0.32 per daily receipt processed.

2006 CA/OMB Recommended Budget:

The 2006 recommended budget for this program is \$486,442, an 11.1% decrease from the 2005 projections. The 2006 performance targets based upon recommended funding levels are as follows: the number of daily receipts needing processed, daily receipts that are processed, and receipts processed in the same day are projected to remain unchanged. The projected level of service is 100.0% and the cost per number of daily receipts processed is projected to decrease 11.1% to \$0.32 in 2006 compared to 2005 projection. The 2006 recommended budget is a \$5,328 or 1.1% increase compared to the 2006 request.